
Metropolitan Washington Council of Governments

FY 2002 Proposed Operating Budget: \$367,000
FY 2002 Proposed Capital Budget: \$0

The mission of the Metropolitan Washington Council of Governments is to enhance quality of life in the Washington metropolitan region and to strengthen the region's competitive advantage in the global economy by providing a forum for consensus building and policy making; implementing intergovernmental policies, plans, and programs; and supporting the region as an expert information resource.

The FY 2002 proposed operating budget is \$367,000, which represents no change from the FY 2001 approved budget.

Budget Summary

The FY 2002 proposed operating budget is \$367,000, which represents no change from the FY 2001 approved budget (table EA0-1). This funding reflects the District of Columbia's formula-based contribution to the Metropolitan Washington Council of Governments (COG). There are no full-time equivalent (FTE) positions associated with this budget. The District's contribution to COG's budget is solely from local sources.

Strategic Issues

- Foster cooperative relationships among government bodies throughout the metropolitan Washington area.
- Advocate for the quality of life of all our citizens.
- Promote better air and water quality.
- Decrease the magnitude of traffic congestion on area roads.

FY 2002 Initiatives

COG is currently engaged in a number of initiatives that will constitute the organization's major accomplishments for FY 2002. They include affordable housing, COGBuy.com, a regional web-based e-procurement system, and an Energy Performance Contracting/Energy Efficiency project that will benefit school districts, hospitals and regional organizations. The Transportation Planning Board at COG will continue to examine and prioritize the region's transportation funding needs and also investigate the issues of job access and mobility in the area. A COG Digital Divide Task Force will identify ways local governments can enhance area residents' access to computer technology.

Affordable Housing

COG will work on a regional policy on affordable housing. The organization will pursue innovative housing programs for low and moderate-income

families, make more housing data and information available, and support outreach programs and conferences on housing.

COGBuy.com

COG has developed a regional web-based electronic procurement system known as COGBuy.com that will be fully developed in early FY 2002. As the system develops, forty local governments and agencies with combined annual purchases in excess of \$2.5 billion will be connected in a system that automates procurement processes.

Contracting/Energy Efficiency

Energy performance contracting is a self-funding process designed to upgrade an agency's equipment and facilities in order to improve efficiency and reduce costs. COG, working with Chevron Energy Solutions, Inc., is in the process of finalizing an agreement with the University of the District of Columbia. COG plans to enter into similar, no-cost agreements with other entities in the District.

Agency Background

Founded in 1957, COG is an independent, non-profit association funded by federal and state grants and contracts, as well as donations from foundations and the private sector. COG has sought, and will continue to seek, additional sources of revenue to supplement the support requested from member governments. COG is the regional organization of the Washington, D.C. area's major local governments and their governing officials, as well as area members of the Maryland and Virginia State legislatures and the U.S. Senate and House of Representatives.

As the COG's acting policy body, the Board of Directors is responsible for allocating funds to support the delivery of services. Elected officials from COG's local jurisdictions make up its general membership and adopt the work program and budget at an annual meeting held in December. Additional information about COG is available at the Web site <www.mwccog.org>.

Programs

COG provides an array of services to citizens and area governments jurisdictions. COG's major programs fall into the following nine categories.

Transportation Planning for the Washington area is undertaken cooperatively with the area's local governments and the federal, state, and regional agencies responsible for funding and implementing transportation projects. This process is carried out through the National Capital Region Transportation Planning Board (TPB) at COG. The FY 2002 planning program will also include updated procedures to monitor travel on the region's major highway, transit, and bicycle facilities, and the adoption of improved travel forecasting procedures for the Washington region.

Commuter Connections is a comprehensive operational program of transportation demand management measures designed to alleviate highway congestion and reduce vehicle emissions. The program is coordinated through the TPB. Programs include ridematching services, employer outreach, education and development of telework programs, and promotions on the use of transportation alternatives to driving alone.

The **Metropolitan Planning and Economic Development** programs assist local governments with developing the planning databases and analytic tools needed to analyze regional economic and demographic change. The program provides COG member jurisdictions with analysis of current and projected growth trends and their implications for local governments. Additionally, the programs provide the TPB with necessary planning policies, data and coordination in its function as the Metropolitan Planning Organization (MPO) for the Washington region.

The **Housing Opportunities and Community Management** program covers a broad array of issues that are important to the policy developments of area local governments and their housing partners. These issues include data on the region's housing stock, Section 8 housing, homelessness, housing affordability, concentration of affordable housing, fair housing, and neighborhood redevelopment.

Public Safety planning, services, and coordination cover a broad range of issues, including law enforcement, fire safety, emergency preparedness, and corrections. The Public Safety program seeks to improve the quality of life for Washington area residents by supporting innovative regional policies and programs, developing regional mutual aid agreements, providing cost-effective technical

Table EA0-1

FY 2002 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Metropolitan Washington Council of Governments

| | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 | Change from FY 2001 |
|--|---------------------------|-----------------------------|-----------------------------|--------------------------------|
| Subsidies and Transfers | 367 | 367 | 367 | 0 |
| <i>Subtotal Nonpersonal Services (NPS)</i> | 367 | 367 | 367 | 0 |
| Total Proposed Operating Budget | 367 | 367 | 367 | 0 |

assistance and training to local public safety officials and agencies, and developing public education and prevention measures.

The **Health and Human Services** program seeks to work with local and state agencies and the region's diverse non-profit community to help meet a variety of human services needs in the areas of substance abuse, public health, family services and intervention, child care, foster care, and adoption. In addition to developing studies and compiling data that identify regional needs, COG will focus on improving the quality of life of area residents in several areas. COG will also seek to link appropriate human services activities, such as juvenile crime prevention strategies and child protective services initiatives, with those of its Public Safety program to address the underlying causes of family and community violence that jeopardize area residents, especially the young.

The **Water Resources** planning and management programs include water quality monitoring and modeling, controlling urban nonpoint sources, and wastewater management. COG collectively addresses Chesapeake Bay Program policies, coordinates the development of Potomac River nutrient reduction strategies, develops policies on nitro-

gen removal at wastewater treatment plants, and provides assistance to the Blue Plains users. COG also addresses drinking water and public health issues; helps restore the Anacostia River; and advances urban stormwater management technologies, programs and policies.

The **Environmental Resources** program provides support to local government programs in the region that address solid waste management and recycling, energy management, airport noise pollution, pollution prevention, and alternative fuels programs. COG manages these programs to increase the opportunities to identify shared impacts and to develop consistent responses.

COG plays a central role in **Air Quality Planning** for the area. COG provides technical and administrative support to the Metropolitan Washington Air Quality Committee (MWAQC), which is certified to prepare air quality plans for the region. COG also administers the Air Quality Index (AQI), which reports actual pollution levels on a daily basis throughout the year. During the summer ozone season, COG supplements the AQI by coordinating issuance of an air quality forecast for the next day and provides this information to radio, television, and print media.

Funding Summary

The proposed FY 2002 operating budget for all funding sources for the District's contribution to COG is \$367,000, representing no change from FY 2001. There is no capital funding associated with this agency. Refer to the FY 2002 Operating Appendices (bound separately) for details.

Trend Data

Table EA0-2 shows the expenditure history for FY 1998-FY 2002.

Table EA0-2

FY 2002 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

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| | Actual FY 1998 | Actual FY 1999 | Actual FY 2000 | Approved FY 2001 | Proposed FY 2002 |
|--------------------|---------------------------|---------------------------|---------------------------|-----------------------------|-----------------------------|
| Local | 374 | 374 | 367 | 367 | 367 |
| Gross Funds | 374 | 374 | 367 | 367 | 367 |